

Supplementary Information for Legislative Review

2000 - 2001 Departmental Expenditure Estimates

Manitoba
Labour



DEPARTMENT OF LABOUR

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2000-2001 EXPENDITURE ESTIMATES

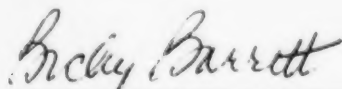


PREFACE

This document has been produced by the Department of Labour as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the Department which should complement the information already contained in the Printed Main Estimates. It is hoped that this additional information will assist members of the Legislature in their review of the Department's estimates.

The contents of this supplement are organized into five parts. The first part provides an overview of the Department of Labour's 2000/2001 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed Main Estimates. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information.



HONOURABLE BECKY BARRETT
MINISTER OF LABOUR

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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR

MINISTER: HONOURABLE BECKY BARRETT

DEPUTY MINISTER: TOM FARRELL

HISTORICAL BACKGROUND:

The Department of Labour was first formed in 1940 and since that time its structure and program have changed. During the period from November 1978 to November 1983, the department included labour market program responsibility and was known as the Department of Labour and Employment Services. In November 1983, responsibility for the Employment Services programs transferred to the Department of Employment Services and Economic Security. In April, 1989, responsibility for the Workplace Safety and Health program, the Worker Advisor Office and the Employment Adjustment Program was transferred to the Department of Labour. In April 1993, responsibility for the Apprenticeship & Training program was transferred to the Department of Education & Training. Effective April 1, 1996, the Office of the Fire Commissioner became a special operating agency. Most recently, In October, 1999, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour.

VISION:

The economic and social well-being of Manitobans will be supported by the promotion of fair employment practices, safe and healthy workplaces and harmonious labour/management relations.

MISSION:

Through creative leadership and effective partnerships, the Department of Labour will promote appropriate standards and deliver quality services with respect to workplace health and safety, employment fairness, and more generally, public safety for all Manitobans.

The Department of Labour's mission is operationalized through: commitment to innovation, partnership and service.

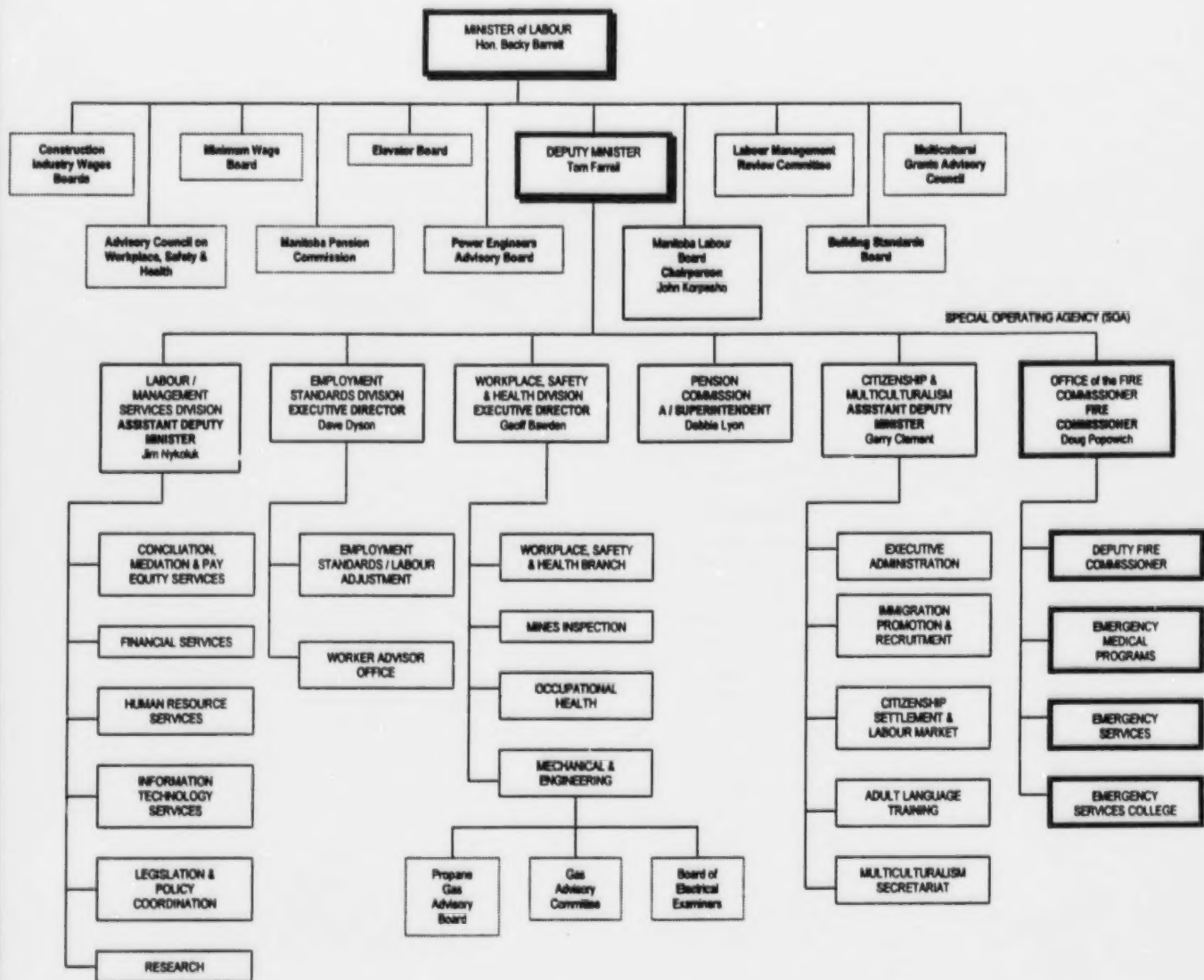
GUIDING PRINCIPLES:

- * Serve the Manitoba public efficiently, courteously and effectively.
- * Consult equally with labour, management and other client groups.
- * Develop and pursue preventative and public education strategies.
- * Assume a leadership role, and promote partnerships, innovation and change, with our external stakeholders.
- * Be accountable and responsible in the use of public funds.
- * Empower staff and recognize that they are our most important resource.
- * Promote responsiveness, flexibility and innovation throughout the organization.
- * Pursue and implement continuous improvement strategies in services, programs and operations.

**STATUTORY RESPONSIBILITIES OF THE
MINISTER OF LABOUR**

Amusements Act (Part II)
Buildings and Mobile Homes Act
Construction Industry Wages Act
Electricians' Licence Act
Elevator Act
Employment Services Act
Employment Standards Code
Fire Departments Arbitration Act
Fires Prevention Act (Part II)
Gas and Oil Burner Act
Holocaust Memorial Day Act
Labour Relations Act
Manitoba Multiculturalism Act
Department of Labour Act
Pay Equity Act
Pension Benefits Act
Power Engineers Act
Remembrance Day Act
Retail Businesses Holiday Closing Act
Steam and Pressure Plants Act
Workers' Compensation Act
Workplace Safety and Health Act

MANITOBA LABOUR 2000-2001 ORGANIZATION CHART



SCHEDULE 3

**DEPARTMENT OF LABOUR
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	Estimates of Expenditure 2000/2001 \$(000's)	Change From 1999/2000 %	Estimates of Expenditure 1999/2000 \$(000's)
1. Labour Executive	607.1	(1.8)	618.2
2. Labour Programs	13,760.0	4.0	13,231.0
3. Citizenship and Multiculturalism	8,363.3	8.3	7,722.3
3. Amortization of Capital Assets	407.8	4.9	388.8
TOTAL APPROPRIATIONS FOR LABOUR	<u>23,138.2</u>	<u>5.4</u>	<u>21,960.3</u>

**RECONCILIATION STATEMENT
\$(000'S)**

Printed Main Estimates of Expenditure 1999/2000	14,057.8
Allocation of funds from:	
- Culture, Heritage and Tourism	7,790.7
- Industry, Trade and Mines	111.8
Estimates of Expenditure 1999/2000 (Adjusted)	<u>21,960.3</u>

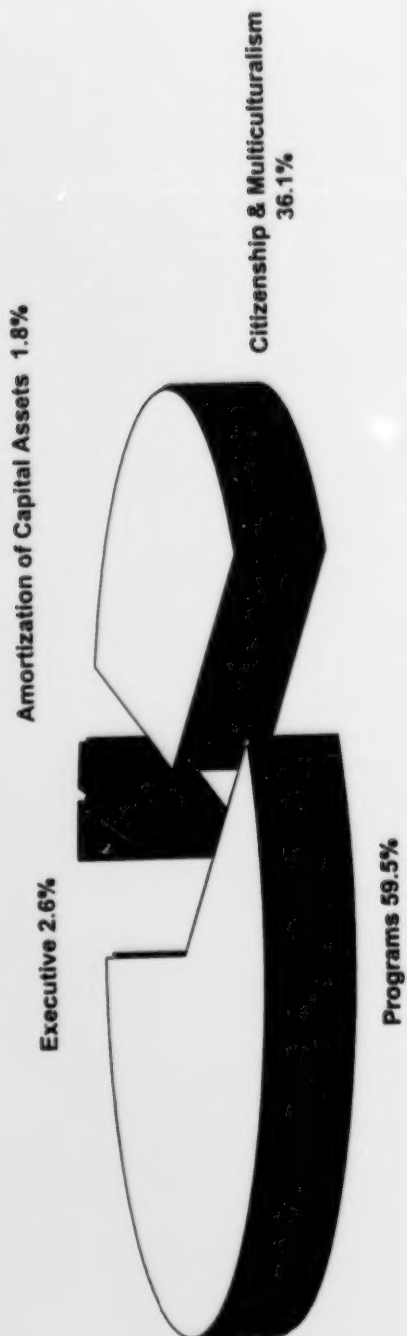
SCHEDULE 4

**DEPARTMENT OF LABOUR
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, GRANTS AND
AMORTIZATION OF CAPITAL ASSETS**

ELEMENT	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	12,906.0	12,522.9
OTHER EXPENDITURES	9,487.3	8,614.0
GRANTS	337.1	434.6
AMORTIZATION OF CAPITAL ASSETS	<u>407.8</u>	<u>388.8</u>
TOTAL FOR DEPARTMENT	<u>23,138.2</u>	<u>21,960.3</u>

Chart 1

Department of Labour
2000/2001 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

**DEPARTMENT OF LABOUR
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION**

Res No.	Approp. No.	Division/Branch	ESTIMATES OF EXPENDITURE 2000/2001 \$(000's)		ESTIMATES OF EXPENDITURE 1999/2000 \$(000's)	
			FTE	Salaries	FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	27.3	1.00	27.0
	11-1(b)-1	Executive Support	10.00	500.1	10.00	521.5
	Total - Labour Executive		11.00	527.4	11.00	548.5
11.2	11-2	Labour Programs				
	11-2(a)-1	Labour/Management Services	23.00	1,052.3	23.00	1,034.8
	11-2(b)-1	Mechanical & Engineering	34.00	1,678.5	34.00	1,694.5
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	6.00	377.8	6.00	376.8
	11-2(d)-1	Pension Commission	5.00	278.0	5.00	275.3
	11-2(e)-1	Manitoba Labour Board	14.50	848.7	14.50	820.6
	11-2(f)-1	Workplace Safety & Health	56.00	2,966.8	48.00	2,530.3
	11-2(g)-1	Occupational Health	3.00	235.7	3.00	223.2
	11-2(h)-1	Mines Inspection	10.00	585.4	10.00	591.2
	11-2(j)-1	Employment Standards	38.70	1,988.3	38.70	1,988.3
	11-2(k)-1	Worker Advisor Office	11.00	583.5	12.00	611.0
	11-2(m)-1	Office of the Fire Commissioner	--	--	--	-- ¹
	Total - Labour Programs		201.20	10,595.0	194.20	10,146.0
11.3	11-3	Citizenship & Multiculturalism				
	11-3(a)-1	Citizenship	34.50	1,737.2	34.50	1,677.1
	11-3(b)-1	Multiculturalism Secretariat	1.00	35.2	2.00	97.4
	11-3(c)	Multicultural Grants Advisory Council	--	11.2	1.00	53.9
	Total - Citizenship & Multiculturalism		35.50	1,783.6	37.50	1,828.4
11	TOTAL		247.70	12,906.0	242.70	12,522.9

NOTE: All salary figures with the exception of the Minister's, include employee benefits as defined in the glossary.

¹ The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

Chart 2

**2000/2001 Percentage Distribution of Full Time Equivalents
By Main Appropriation Department of Labour**

**Citizenship &
Multiculturalism
14.3%**

**Executive
4.4%**



**Programs
81.2%**

**DEPARTMENT OF LABOUR
FULL TIME EQUIVALENT SUMMARY 2000/2001
BY STAFF CATEGORY**

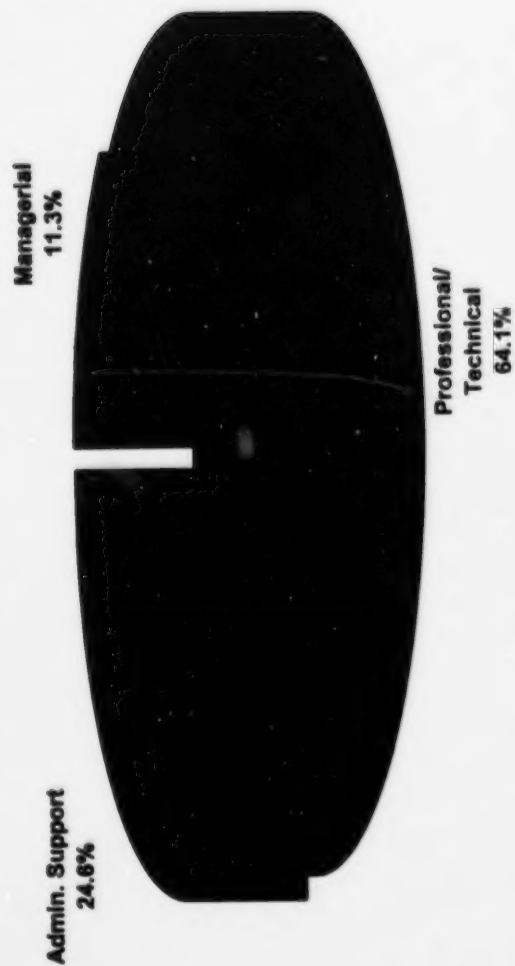
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Minister's Salary	1.00	27.3	-	-	-	-	1.00	27.3
Executive Support	1.00	96.0	1.00	50.7	8.00	308.6	10.00	455.3
TOTAL LABOUR EXECUTIVE	2.00	123.3	1.00	50.7	8.00	308.6	11.00	482.6
Labour/Management Services	6.00	383.6	8.00	360.7	9.00	274.3	23.00	1,018.6
Mechanical & Engineering	2.00	143.0	24.00	1,114.0	8.00	239.1	34.00	1,496.1
Conciliation, Mediation & Pay Equity Services	1.00	67.9	4.00	244.0	1.00	32.0	6.00	343.9
Pension Commission	1.00	63.6	3.00	150.5	1.00	37.5	5.00	251.6
Manitoba Labour Board	1.00	92.5	6.50	330.5	7.00	230.5	14.50	653.5
Workplace Safety & Health	5.00	335.9	43.50	2,119.0	7.50	259.1	56.00	2,714.0
Occupational Health	1.00	124.5	1.00	55.8	1.00	37.5	3.00	217.8
Mines Inspection	2.00	147.4	6.00	283.2	2.00	64.1	10.00	494.7
Employment Standards	2.00	133.4	29.70	1,396.9	7.00	232.2	38.70	1,762.5
Worker Advisor Office	1.00	55.8	10.00	473.0	--	--	11.00	528.8
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
TOTAL LABOUR PROGRAMS	22.00	1,547.6	135.70	6,527.6	43.50	1,406.3	201.20	9,481.5
Citizenship	4.00	281.6	22.00	984.2	8.50	313.6	34.50	1,579.4
Multiculturalism Secretariat	--	--	--	--	1.00	32.0	1.00	32.0
TOTAL CITIZENSHIP AND MULTICULTURALISM	4.00	281.6	22.00	984.2	9.50	345.6	35.50	1,611.4
TOTAL DEPARTMENT	28.00	1,952.5	158.70	7,562.5	61.00	2,060.5	247.70	11,575.5

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs per above	\$ 11,575.5
Employee Benefits	1,143.9
Board Members Fees	120.8
Severance/Vacation Pay - Retirements	137.3
Overtime Provision/Vacation Relief	12.0
Remoteness Allowance	19.7
Workers' Compensation Costs	3.7
Allowance for Staff Turnover	(25.9)
Recoverable from the Office of the Fire Commissioner SOA	(81.0)
Net Salary Costs per Schedule 5	<u>\$ 12,906.0</u>

Chart 3

**Department of Labour
2000/2001 Percentage Distribution of Full Time Equivalents
By Staff Category**



2

1

PART 2
PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Labour (XI) Details of Appropriations	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
11.1	1.	LABOUR EXECUTIVE * Provides for the operations of the offices of the Minister and the Deputy Minister.	607.1	618.2
		(a) Minister's Salary	27.3	27.0
		(b) Executive Support	<u>579.8</u>	<u>591.2</u>
			<u>607.1</u>	<u>618.2</u>

SUB-APPROPRIATION 11-1A**MINISTER'S SALARY****OBJECTIVE:**

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2000/2001 FTE \$(000's)	Estimates of Expenditure 1999/2000 FTE \$(000's)
SALARIES		
Total Salaries	<u>1.00</u> <u>27.3</u>	1.00 <u>27.0</u>

EXPLANATION:

Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect April 25, 1995.

SUB-APPROPRIATION 11-1B**EXECUTIVE SUPPORT****OBJECTIVES:**

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to departmental programs.

Provides overall policy direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace.

The achievement of a high degree of public safety in those areas for which the department is responsible.

SUB-APPROPRIATION 11-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2000/2001 <u>FTE \$(000's)</u>		Estimates of Expenditure 1999/2000 <u>FTE \$(000's)</u>	
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Managerial	1.00	96.0	1.00	96.0
Professional/Technical	1.00	50.7	1.00	65.5
Administrative Support	8.00	308.6	8.00	309.6
Employee Benefits	--	43.6	--	45.4
Salary Accrual	--	--	--	3.8
	10.00	498.9	10.00	520.3
Plus: Vacation Relief		1.2		1.2
	---	---	---	---
Total Salaries & Employee Benefits	<u>10.00</u>	<u>500.1</u>	<u>8.00</u>	<u>521.5</u>
<u>OTHER EXPENDITURES</u>				
Grants		10.0		--
Transportation		30.9		30.9
Communication		16.5		16.5
Supplies and Services		8.2		8.2
Other Operating		14.1		14.1
Total Other Expenditures		79.7		69.7
TOTAL SUB-APPROPRIATION		<u>579.8</u>		<u>591.2</u>

Resolution No.	Approp. No.	Labour (XI) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000'S)
11.2	2.	LABOUR PROGRAMS	13,760.0	13,231.0
		<ul style="list-style-type: none"> * Provides central support services for departmental programs. * Provides inspection and regulatory services concerning safety aspects of buildings and certain mechanical, electrical and other technical equipment and licenses certain trades. * Provides conciliation, mediation and pay equity services to labour and management. * Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans. * Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations. * Provides services to prevent, detect and eliminate safety and health hazards in workplaces. * Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace. * Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations. * Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change. * Provides assistance to claimants respecting workers' compensation claims. * Provides inspection, investigation and training activities related to fire safety. 		

Resolution No.	Approp. No.	Labour (XI) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
		(a) Labour/Management Services	1,370.7	1,353.2
		(b) Mechanical and Engineering	2,151.5	2,167.5
		(c) Conciliation, Mediation and Pay Equity Services	473.1	472.1
		(d) Pension Commission	368.0	365.3
		(e) Manitoba Labour Board	1,131.0	1,102.9
		(f) Workplace Safety & Health	3,809.0	3,289.7
		(g) Occupational Health	275.5	263.0
		(h) Mines Inspection	808.4	814.2
		(j) Employment Standards	2,623.3	2,625.9
		(k) Worker Advisor Office	749.5	777.2
		(m) Fire Prevention	--	--
			<u>13,760.0</u>	<u>13,231.0</u>

SUB-APPROPRIATION 11-2A

LABOUR/MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To provide support services and centralized coordination of financial, administrative, human resource, and research functions for the department.

To develop and maintain a corporate information management system within the Department, to coordinate legislative development activities as well as business planning/continuous improvement efforts within the Department.

ACTIVITY IDENTIFICATION

Provides financial, accounting and administrative services to the department, including central budgeting, accounting and financial reporting; and the coordination and management of office space requirements, government vehicles, telecommunications services and records management activities.

Provides a comprehensive human resource management service to the Department in the areas of staffing, job evaluation, affirmative action, training and development, employee relations and labour relations.

Conducts research and provides policy analysis support to the Department and information services to external client groups.

Assists in the development, coordination and processing of statute and regulatory law.

Develops and implements information technology and computer systems and applications.

Provides research assistance and related support services to departmental advisory boards and committees.

EXPECTED RESULTS:

Process 44,000 transactions involving receipt of monies, issuance of certificates, licenses, and permits involving the deposit of revenue received in the estimated total of \$8.0 million.

Review and facilitate all staffing and classification activity; process all payroll and benefit actions; manage all labour/employee relations issues; advise senior management on all human resource planning and allocation activities.

Respond to over 450 information requests from the Department, government agencies, unions, management, academics and the general public regarding labour and workplace matters.

Develop analytical information on departmental issues.

SUB-APPROPRIATION 11-2A**LABOUR/MANAGEMENT SERVICES DIVISION (cont'd)**

Provide research and administrative support to the Labour Management Review Committee and the Minimum Wage Board.

Coordinate the development of legislative and regulatory amendments.

Coordinate the development and implementation of the departmental systems plan; support the deployment of technological solutions; and facilitate the development of a corporate information data base.

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Managerial	6.00	383.6	6.00	383.6
Professional/Technical	8.00	360.7	8.00	327.0
Administrative Support	9.00	274.3	9.00	298.1
Employee Benefits	--	99.7	--	99.7
Salary Accrual	--	--	--	7.7
	23.00	1,118.3	23.00	1,116.1
Plus: Severance/Vacation				
Pay on Retirement		15.0		3.7
Less: Recoverable from the				
Office of The Fire				
Commissioner SOA		(81.0) ¹		(85.0)
Total Salaries & Employee Benefits	<u>23.00</u>	<u>1,052.3</u>	<u>23.00</u>	<u>1,034.8</u>
<u>OTHER EXPENDITURES</u>				
Transportation		7.0		8.0
Communication		29.4		29.4
Supplies and Services		153.2		160.4
Minor Capital		14.4		14.4
Other Operating		114.4		109.4
Recoveries from the Office of				
the Fire Commissioner SOA		--		(5.0)
Total Other Expenditures		<u>318.4</u>		<u>318.4</u>
TOTAL SUB-APPROPRIATION		<u>1,370.7</u>		<u>1,353.2</u>

EXPLANATION:

¹ Labour/Management Services Division will recover \$81.0 from the Office of the Fire Commissioner SOA for services provided by the Division to the SOA.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by legislation administered by the Branch.

To examine and license or certify certain tradespeople.

To promote safety and safety awareness throughout Manitoba.

To ensure that the Branch is providing efficient and effective service to the client groups within the budget guidelines and with a high degree of technical competence.

To develop, formulate and process amendments to existing statutes and regulations in a timely manner and to ensure that the Branch enforces the legislative mandate under its control in a fair and equitable manner and encourages team problem solving by both labour and management.

ACTIVITY IDENTIFICATION:

Inspects boilers, pressure vessels, and refrigeration systems annually or biennially, as required under The Steam and Pressure Plants Act.

Inspects elevators as required under The Elevator Act.

Inspects electrical equipment and gas/oil/propane equipment that is not certified by a nationally recognized certification agency.

Inspects natural gas, propane and oil installations as required under The Gas and Oil Burner Act.

Conducts examinations and issues licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure their competence.

Inspects amusement rides under The Amusement Act (Part II) and its regulations.

Examines plans and reviews designs of certain facilities and equipment.

Issues permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 23,000 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 1,200 engineering plans and designs.

The inspection of approximately 1,500 elevators and 300 amusement rides.

SUB-APPROPRIATION 11-2B**MECHANICAL AND ENGINEERING****EXPECTED RESULTS: (continued)**

The issuing of approximately 4,000 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuance of approximately 25,000 gas and oil permits.

The Branch continues to work at strengthening partnerships with client groups. These partnerships have resulted in more effective and efficient utilization of resources and services.

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
<u>SALARIES & EMPLOYEE BENEFITS</u>	<u>FTE</u>	<u>\$(000's)</u>	<u>FTE</u>	<u>\$(000's)</u>
Managerial	2.00	143.0	2.00	134.3
Professional/Technical	24.00	1,114.0	24.00	1,122.9
Administrative Support	8.00	239.1	8.00	240.7
Employee Benefits	--	149.7	--	151.8
Salary Accrual	--	--	--	12.1
	<u>34.00</u>	<u>1,645.8</u>	<u>34.00</u>	<u>1,661.8</u>
Plus: Severance/Vacation				
Pay on Retirement		44.2		44.2
Less: Allowance for				
Staff Turnover	<u> </u>	<u>(11.5)</u>	<u> </u>	<u>(11.5)</u>
 Total Salaries & Employee Benefits	 <u>34.00</u>	 <u>1,678.5</u>	 <u>34.00</u>	 <u>1,694.5</u>
 <u>OTHER EXPENDITURES</u>				
Transportation		113.7		103.7
Communication		44.8		44.8
Supplies and Services		168.6		178.6
Minor Capital		1.0		1.0
Other Operating		<u>144.9</u>		<u>144.9</u>
 Total Other Expenditure	 <u>473.0</u>	 <u>473.0</u>	 <u>473.0</u>	 <u>473.0</u>
 TOTAL SUB-APPROPRIATION	 <u>2,151.5</u>	 <u>2,151.5</u>	 <u>2,167.5</u>	 <u>2,167.5</u>

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

The primary responsibility of the Conciliation, Mediation and Pay Equity Services Branch is to administer The Labour Relations Act as it pertains to Conciliation and Mediation Services in labour/management disputes and other related situations.

Provide competent, well trained conciliators to assist organized Labour and Management in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Provide competent, well trained mediators to assist organized Labour and Management when grievance procedure has failed and prior to a (Rights) Arbitration.

Make available services related to Pay Equity, and to assist employees, bargaining agents and employers in the implementation of Pay Equity in Manitoba.

Assist Public School Teachers and School Boards in collective bargaining, as provided under The Public Schools Act.

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to a (Rights) Arbitration.

Assist the parties in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain industrial relations harmony in Manitoba.

Continue to provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Mutual Gains Bargaining.

Develop and foster a continuing problem solving relationship between labour and management partners.

EXPECTED RESULTS:

Achieve a settlement level of 95% or more of cases in which Conciliation Services were provided without a work stoppage.

Achieve a settlement level of 75% or more of cases in which Grievance Mediation services were provided and resolved prior to Arbitration.

By resolving labour disputes without work stoppages, minimize lost time and production due to strikes and lockouts.

By resolving work stoppages in the Public Sector, minimize disruption of services to the general public.

SUB-APPROPRIATION 11-2C**CONCILIATION, MEDIATION AND PAY EQUITY SERVICES**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
<u>SALARIES & EMPLOYEE BENEFITS</u>	<u>FTE</u>	<u>\$(000's)</u>	<u>FTE</u>	<u>\$(000's)</u>
Managerial	1.00	67.9	1.00	67.9
Professional/Technical	4.00	244.0	4.00	244.0
Administrative Support	1.00	32.0	1.00	32.0
Employee Benefits	--	33.9	--	29.8
Salary Accrual	--	--	--	3.1
 Total Salaries & Employee Benefits	 <u>6.00</u>	 <u>377.8</u>	 <u>6.00</u>	 <u>376.8</u>
 <u>OTHER EXPENDITURES</u>				
Transportation		20.3		20.3
Communication		6.3		6.3
Supplies and Services		42.2		43.2
Minor capital		--		1.0
Other Operating		<u>26.5</u>		<u>24.5</u>
 Total Other Expenditures		 <u>95.3</u>		 <u>95.3</u>
 TOTAL SUB-APPROPRIATION		 <u>473.1</u>		 <u>472.1</u>

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

OBJECTIVES:

To protect the rights of employees to benefits promised under employer-sponsored pension plans.

To promote the establishment, extension and improvement of private pension plans in the Province.

ACTIVITY IDENTIFICATION:

Monitors pension plans to ensure that they are administered in accordance with legislative standards, and that pension funds are sufficient to provide the benefits obligations promised by the plan.

Registers new pension plans in the Province.

Provides information and assistance regarding pensions and the requirements of The Pension Benefits Act to plan members, employers, consultants and the general public.

EXPECTED RESULTS:

The monitoring of legislative compliance of approximately 415 pension plans covering approximately 134,000 plan members, registered under The Pension Benefits Act.

Review and approval of approximately 415 annual information returns, 50 triennial actuarial valuations, 350 plan amendments, 10 plan wind-ups, 2 plan conversions, 4 surplus refund requests, and 15 plan registrations.

Pension Commission staff will respond to approximately 7500 telephone inquiries and 500 written inquiries respecting general or plan specific issues.

The Pension Commission carries out on-site Pension Administration Reviews aimed at assessing whether the administrative systems and practices of pension plans is sufficient to produce legislative compliance. Five will be completed by March 31, 2001.

Administrative reviews of the administrative systems and practices financial institutions offering LIRAs, LIFs and LRIFs are carried out by the Commission to assess if these systems and practices are sufficient to produce legislative compliance. There will be 75 reviews completed by March 31, 2001.

Publish in hardcopy and electronic form between 3 and 5 documents relating to current or new pension issues.

Between 3 and 8 public education sessions will be delivered to financial institutions, plan sponsors, plan members, and groups interested in pension issues.

With emphasis being placed on the use of risk management, mediation, and audit, the Commission will continue to identify the required new skill sets, and acquiring the training necessary to further develop its staff.

SUB-APPROPRIATION 11-2D**PENSION COMMISSION**

	Estimates of Expenditure 2000/2001 FTE \$(000's)		Estimates of Expenditure 1999/2000 FTE \$(000's)	
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Managerial	1.00	63.6	1.00	63.6
Professional/Technical	3.00	150.5	3.00	148.7
Administrative Support	1.00	37.5	1.00	37.1
Employee Benefits	--	26.4	--	24.0
Salary Accrual	--	--	--	1.9
Total Salaries & Employee Benefits	<u>5.00</u>	<u>278.0</u>	<u>5.00</u>	<u>275.3</u>
 <u>OTHER EXPENDITURES</u>				
Transportation		3.8		3.8
Communication		10.6		10.6
Supplies and Services		45.9		45.9
Minor Capital		2.8		2.8
Other Operating		<u>26.9</u>		<u>26.9</u>
Total Other Expenditures		<u>90.0</u>		<u>90.0</u>
TOTAL SUB-APPROPRIATION		<u>368.0</u>		<u>365.3</u>

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve issues in a fair and reasonable manner and in a way which will be accepted by the labour/management community and at the same time providing them with guidance in their future dealings.

To respect the majority wishes of employees by issuing the appropriate order, being certification or decertification.

To assist parties in resolving disputes without the need of the formal adjudicative process.

To processing applications as expeditiously as possible.

To provide parties and/or the general public with information pertaining to their dealings with the Board or about the Board's operations.

ACTIVITY IDENTIFICATION:

The Manitoba Labour Board is a quasijudicial body, currently responsible for the administration and/or adjudication of certain sections of the following Acts:

The Labour Relations Act

(eg. certification, decertification, amended certificates, alleged unfair labour practices, expedited arbitration, first contracts, board rulings, duty of fair representation, successor rights, religious objectors, etc.)

The Pay Equity Act

The Workplace Safety and Health Act

The Essential Services Act

The Employment Standards Code

The Construction Industry Wages Act

The Remembrance Day Act.

The Board grants applications for certification and decertification of bargaining rights.

The Board appoints arbitrators in certain cases, including expedited arbitration proceedings.

The Board assigns Board Officers to assist parties in resolving disputes without the need of the formal adjudicative process.

The Board provides information regarding the various labour statutes and the Board procedures through the dissemination of Written Reasons for Decision and Information Bulletins

EXPECTED RESULTS:

Process 900-1100 cases per year.

Conduct 70-90 votes per year, with the greatest activity for certification cases.

Facilitate greater opportunities and enhanced avenues for the resolution of disputes through the mediation process.

Analyze processing times and reduce wherever possible.

Produce a variety of publications including: the "Manitoba Labour Board Annual Report", the quarterly "Report of Activities", an "Index of Written Reasons for Decision", a "Guide to The Labour Relations Act", an annual "Compendium of Grievance Arbitrations", Information Bulletins and the continued issuance of Written Reasons for Decision.

	Estimates of Expenditure 2000/2001 FTE \$(000's)		Estimates of Expenditure 1999/2000 FTE \$(000's)	
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Managerial	1.00	92.5	1.00	92.5
Professional/Technical	6.50	330.5	6.50	324.1
Administrative Support	7.00	230.5	7.00	203.7
Board Members	--	120.8	--	120.8
Employee Benefits	--	74.4	--	59.7
Salary Accrual	--	--	--	4.8
	<u>14.50</u>	<u>848.7</u>	<u>14.50</u>	<u>805.6</u>
Plus: Severance/Vacation				
Pay on Retirement	--	--	--	15.0
Total Salaries & Employee Benefits	<u>14.50</u>	<u>848.7</u>	<u>14.50</u>	<u>820.6</u>
<u>OTHER EXPENDITURES</u>				
Transportation		35.9		45.9
Communication		38.7		48.7
Supplies and Services		141.0		121.0
Minor capital		3.0		3.0
Other Operating		<u>63.7</u>		<u>63.7</u>
Total Other Expenditures		<u>282.3</u>		<u>282.3</u>
TOTAL SUB-APPROPRIATION		<u>1,131.0</u>		<u>1,102.9</u>

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer The Workplace Safety and Health Act and its Regulations in order that safety and health hazards and worker risks are detected and abated in workplaces with the goal of eliminating fatalities, and reducing the incidence of injuries and occupational diseases. The Division undertakes these activities in support of a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Design and implementation of preventative and reactive safety and health programs and services which impact on unsafe and unhealthy workplace conditions by:

- * Carrying out inspections of workplaces to remedy unsafe and unhealthy working conditions through ensuring compliance with legislation.
- * Conducting health and safety training throughout Manitoba, to assist workers and employers in workplace safety and health matters.
- * Developing and distributing educational materials for use by workers and employers to improve knowledge and skills in the areas of safety and health.
- * Undertaking occupational hygiene and environmental surveys to detect and ameliorate health and disease risks.
- * Assisting in developing standards that provide for the maintenance of reasonable standards for safety and health of workers and self employed persons.
- * Working and consulting with labour and management to develop sector specific remedial measures including inspection, education and communication with regard to unsafe, unhealthy activities.
- * providing information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduction in the number of fatalities, injuries and occupational illnesses thus reducing human suffering and social costs and increasing the economic viability of Manitoba workplaces through safe and productive operations.

The promotion of the occupational health and well-being of workers.

The operation of ongoing programs such as workplace inspections including Occupational Hygiene surveys and worker/manager educational programs on safety and health matters.

The enforcement of The Workplace Safety and Health Act and regulations through regular site inspections and legal proceedings as required.

The development of information publications and other support materials such as the WorkSafe! newsletter, WorkSafe! bulletins and good practice guidelines; and providing these documents on the Internet.

SUB-APPROPRIATION 11-2F**WORKPLACE SAFETY AND HEALTH****EXPECTED RESULTS (continued)**

The establishment of partnerships in order to develop innovative methods of promoting safety and health in the workplace.

The distribution and loan of printed and audiovisual materials on a variety of safety and health issues to assist in safety and health training and communication.

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
<u>SALARIES & EMPLOYEE BENEFITS</u>	<u>FTE</u>	<u>\$(000's)</u>	<u>FTE</u>	<u>\$(000's)</u>
Managerial	5.00	335.9	5.00	335.9
Professional/Technical	43.50	2,119.0	35.50	1,692.1
Administrative Support	7.50	259.1	7.50	267.6
Employee Benefits	--	262.0	--	225.6
Salary Accrual	--	--	--	18.3
	56.00	2,976.0	48.00	2,539.5
Plus: Overtime Allotment		5.2		5.2
Less: Staff Turnover Allowance		(14.4)		(14.4)
Total Salaries & Employee Benefits	<u>56.00</u>	<u>2,966.8¹</u>	<u>48.00</u>	<u>2,530.3</u>
<u>OTHER EXPENDITURES</u>				
Transportation		100.0		79.3
Communication		165.0		143.1
Supplies and Services		327.2		312.6
Minor Capital		10.0		10.0
Other Operating		240.0		214.4
Total Other Expenditures		842.2		759.4
TOTAL SUB-APPROPRIATION		<u>3,809.0</u>		<u>3,289.7</u>

EXPLANATION:

¹ Increase reflects addition of 8.00 FTE (Workplace Safety & Health Officers).

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH BRANCH

OBJECTIVE:

To provide objective occupational injury & illness data with interpretation for the Workplace Safety and Health Division and to assist in priority setting.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as a member of our multi-disciplinary team approach to define and resolve problems.

To assist in the development and monitoring of occupational health services orders, and health maintenance standards as a means to prevent occupationally induced illness.

ACTIVITY IDENTIFICATION:

Ongoing development and analysis of multiple data bases to determine patterns of occupational injury and illness at workplaces and industry level e.g. Serious incidents data base, WCB claims data.

To encourage that occupational health function reflects multi-disciplinary nature of occupational health inside and outside the Department of Labour e.g. Canadian Agriculture Injury Surveillance Project.

To encourage provision of appropriate training and education in occupational health in the workplace.

Ensure that an appropriate framework exists to facilitate compliance with the Workplace Health Hazard Regulation and other health protection Regulations and activities.

Continue and develop surveillance programs as necessary such as:

- lead-using industries to ensure compliance with the ministerial order for occupational services and apply the same standard to all lead using industries - e.g. Mine laboratories, radiator repair shops;
- hearing and noise monitoring under the Hearing Conservation and Noise Control Regulation;
- surveillance of workers exposed to fibrogenic dusts (e.g. silicosis, asbestosis);
- monitoring of blood cholinesterase levels in workers applying organophosphate insecticides.
- disease investigations regarding work relatedness - e.g. cancer clusters, infections, etc.

SUB-APPROPRIATION 11-2G**OCCUPATIONAL HEALTH (cont'd)****EXPECTED RESULTS:**

Occupational health standards and guidelines will be in place to meet employees and employers concerns and needs.

Workplaces will be in compliance with the Regulations focusing on health issues such as WHMIS, Health Hazard Regulation, Hearing Conservation.

Surveillance of definable occupational illness will be correlated with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

A more informed occupational health care community will be working together in a multi-disciplinary fashion.

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Managerial	1.00	124.5	1.00	111.5
Professional/Technical	1.00	55.8	1.00	55.7
Administrative Support	1.00	37.5	1.00	37.5
Employee Benefits	--	17.9	--	16.9
Salary Accrual	--	--	--	1.6
	---	---	---	---
Total Salaries & Employee Benefits	<u>3.00</u>	<u>235.7</u>	<u>3.00</u>	<u>223.2</u>
<u>OTHER EXPENDITURES</u>				
Transportation		3.5		3.5
Communication		0.6		0.6
Supplies and Services		13.2		13.2
Other Operating		22.5		22.5
Total Other Expenditures		<u>39.8</u>		<u>39.8</u>
TOTAL SUB-APPROPRIATION		<u>275.5</u>		<u>263.0</u>

SUB-APPROPRIATION 11-2H

MINES INSPECTION

OBJECTIVE:

The objective of this Branch is to reduce accidents and eliminate fatalities in the mines. To achieve this objective, inspections are carried out at underground mines, quarries and gravel pits to ensure they are safe, healthy and in compliance with the Regulations. Accident/incident investigations are undertaken and corrective actions are recommended to be implemented by the companies.

ACTIVITY IDENTIFICATION:

Carry out inspections of mining operations for compliance with regulations and implementation of safe mining practices and environmental exposures. Conduct pre-development reviews and assessments of new projects or major process changes.

Facilitate the process of reviewing mining regulations by a labour/management consensus building committee.

Monitor and maintain records pertaining to mining equipment, operators and explosive storage.

Provide advice and guidance and sponsor educational programs for employers and employees for safe mining practices.

EXPECTED RESULTS:

Reduction in the number of fatalities and injuries thus reducing human suffering and social costs.

Promotion of the health of workers.

The development of accident statistics to provide an overview and year-by-year comparison of the conduct of mining operations in terms of frequency and severity of lost time accidents. As well, a report on all unforeseen occurrences in all mines in Manitoba is prepared and circulated widely in Canada.

The active participation in, and coordination of, tripartite committees in developing codes of practice and proposing revisions to existing regulations.

SUB-APPROPRIATION 11-2H**MINES INSPECTION**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
<u>SALARIES & EMPLOYEE BENEFITS</u>	<u>FTE</u>	<u>\$(000's)</u>	<u>FTE</u>	<u>\$(000's)</u>
Managerial	2.00	147.4	2.00	147.4
Professional/Technical	6.00	283.2	6.00	284.9
Administrative Support	2.00	64.1	2.00	63.6
Employee Benefits	--	45.9	--	45.8
Salary Accrual	--	--	--	3.9
	<u>10.00</u>	<u>540.6</u>	<u>10.00</u>	<u>545.6</u>
Plus: Overtime Allotment		5.6		5.6
Plus: Remoteness Allowance		15.4		16.2
Plus: Severance/Vacation Pay on Retirement		23.8		23.8
Total Salaries & Employee Benefits	<u>10.00</u>	<u>585.4</u>	<u>10.00</u>	<u>591.2</u>
<u>OTHER EXPENDITURES</u>				
Transportation		75.3		75.3
Communication		15.3		15.3
Supplies and Services		64.8		64.8
Other Operating		67.6		67.6
Total Other Expenditures		<u>223.0</u>		<u>223.0</u>
TOTAL SUB-APPROPRIATION		<u>808.4</u>		<u>814.2</u>

SUB-APPROPRIATION 11-2J

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba work force through the establishment of minimum standards and conditions of employment and to ensure compliance with the legislation in an equitable, effective and efficient manner.

To promote harmonious employment relationships through the dissemination of information, public education programs and the facilitation of dispute resolution between the parties.

To assist employers and workers in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

To assist workforce adjustment committees in developing re-training and redeployment strategies to help workers whose jobs may disappear or change into other jobs with the same employer, sector, or move to completely different forms of employment.

ACTIVITY IDENTIFICATION:

Determines sectors and industries (or parts thereof) that are at high risk of non-compliance with the legislation. In consultation with industry stakeholders, the Branch then develops suitable tools to address the problem(s) and raise levels of compliance.

Provides client initiated services in the form of quick resolution and field investigation to ensure that disputes are resolved in a timely, positive and non-confrontational manner. These services also ensure that minimum standards and conditions of employment provided by labour standards legislation are upheld.

Recovers unpaid wages, utilizing various statutory collection mechanisms.

Provides an educational program involving officers attending workplaces, educational institutions, and other target group workshops to increase the public's awareness of its rights and responsibilities under the law.

Provides employers with options for alleviating downsizing or closure situations, including making linkages with the appropriate government and community agencies.

Co-ordinates and facilitates for affected workers access to various adjustment services and the marketing of dislocated workers with employers (where applicable).

EXPECTED RESULTS:

90% of all claims will be voluntarily resolved by the Branch after investigation (40% resolved by Intake Unit and 50% resolved by Field Unit).

Improve accessibility to inquiry/intake services by reducing percentage of hang-ups and busy signals to 7%.

SUB-APPROPRIATION 11-2J**EMPLOYMENT STANDARDS****EXPECTED RESULTS (continued):**

Respond to group layoffs within 5 days. Respond to 20% of such labour adjustment situations prior to them becoming public.

Facilitate adjustment of dislocated workers towards 70% finding employment, receiving further training and/or education, or becoming self-employed.

In achieving these results, the branch will investigate complaints filed by approximately 3,400 individuals, handle approximately 140,000 telephone and in-person inquiries, recover wage adjustments totalling in excess of \$1,000,000 and make about 90 public education presentations.

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Managerial	2.00	133.4	2.00	140.5
Professional/Technical	29.70	1,396.9	29.70	1,381.5
Administrative Support	7.00	232.2	7.00	228.9
Employee Benefits	--	175.6	--	173.6
Salary Accrual	--	--	--	13.6
	<u>38.70</u>	<u>1,938.1</u>	<u>38.70</u>	<u>1,938.1</u>
Plus: Remoteness Allowance		2.3		2.3
Plus: Workers' Compensation Costs		3.7		3.7
Plus: Severance/Vacation Pay on Retirement		<u>44.2</u>	--	<u>44.2</u>
Total Salaries & Employee Benefits	<u>38.70</u>	<u>1,988.3</u>	<u>38.70</u>	<u>1,988.3</u>
<u>OTHER EXPENDITURES</u>				
Transportation		33.0		33.0
Communication		132.1		134.7
Supplies and Services		295.0		312.0
Other Operating		<u>174.9</u>		<u>157.9</u>
Total Other Expenditures		<u>635.0</u>		<u>637.6</u>
TOTAL SUB-APPROPRIATION		<u>2,623.3</u>		<u>2,625.9</u>

SUB-APPROPRIATION 11-2K

WORKER ADVISOR OFFICE

OBJECTIVES:

The main objective of the program is to assist injured workers and their dependants in obtaining their entitlement to benefits under *The Workers Compensation Act* in a fair, equitable, timely and compassionate manner.

NOTE: Worker Advisors are employees of the Department of Labour and are totally independent of the Workers Compensation Board. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

ACTIVITY IDENTIFICATION:

Provides advice, assistance and representation to injured workers and their dependents who have cause to disagree with decisions of the Workers Compensation Board of Manitoba, that relate to their entitlement to benefits and/or services.

EXPECTED RESULTS:

The office generally has 300 to 400 claims under active investigation and will resolve 700 claims in the 2000/01 fiscal year. Of these, 250 claims will be resolved through early intervention, and 450 claims will be resolved through the Workers Compensation appeals system.

Finalize 25% of claims through early intervention, 20% at primary adjudication, 30% at the Review Office level, and 15% at the Appeal Commission level.

Following case assignment, first contact with the client will occur within 4 weeks, 80% of the time.

Achieve a 4 out of 5 client satisfaction rating with respect to resolution of claims in a timely manner.

Conduct twelve public education seminars.

SUB-APPROPRIATION 11-2K**WORKER ADVISOR**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00	
<u>SALARIES & EMPLOYEE BENEFITS</u>	<u>FTE</u>	<u>\$(000's)</u>	<u>FTE</u>	<u>\$(000's)</u>
Managerial	1.00	55.8	1.00	55.8
Professional/Technical	10.00	473.0	10.00	466.5
Administrative Support	--	--	1.00	27.8
Employee Benefits	--	52.7	--	55.0
Salary Accrual	--	--	--	4.2
	11.00	581.5	12.00	609.3
Plus: Remoteness Allowance		2.0		1.7
Total Salaries & Employee Benefits	<u>11.00¹</u>	<u>583.5</u>	<u>12.00</u>	<u>611.0</u>
 <u>OTHER EXPENDITURES</u>				
Transportation		11.4		11.4
Communication		18.7		18.9
Supplies and Services		98.6		98.6
Other Operating		<u>37.3</u>		<u>37.3</u>
Total Other Expenditures		166.0		166.2
TOTAL SUB-APPROPRIATION		<u>749.5</u>		<u>777.2</u>

EXPLANATION:

¹ Decrease reflects elimination of 1.00 FTE (Administrative Secretary).

SUB-APPROPRIATION 11-2M

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Approp. No	Labour (11) Details of Appropriation	Estimates of Expenditure 2000/2001 (000's)	Estimates of Expenditure 1999/2000 \$(000's)
11.3	3.	CITIZENSHIP AND MULTICULTURALISM	8,363.3	7,722.3
		* Provides for the development of policies and programs related to immigration admission and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
	a)	Citizenship	8,173.9	7,282.8
	b)	Multiculturalism Secretariat	62.7	144.9
	c)	Multicultural Grants Advisory Council	126.7	294.6
			<u>8,363.3</u>	<u>7,722.3</u>

SUB-APPROPRIATION 11-3A

CITIZENSHIP

OBJECTIVES:

To maximize the demographic, economic and regional development benefits of immigration to Manitoba through innovative promotion, recruitment and admission strategies by:

- coordinating overseas promotion and recruitment of skilled immigrants to support Manitoba's labour market and economic development objectives;
- developing, implementing and monitoring bilateral immigration agreements with Canada;
- coordinating and monitoring Manitoba's policies and approaches regarding immigrant admission, reception, settlement and integration; and
- coordinating the assessment, selection and admission of skilled immigrants under the Provincial Nominee Program.

To facilitate the economic and social integration of immigrants and refugees in Manitoba by:

- providing financial support to Adult English as a Second Language (ESL) and settlement service providers for the development and delivery of settlement and adult language training services;
- coordinating the delivery of flexible, effective and efficient ESL training to the maximum number of immigrant learners in the most appropriate settings;
- ensuring that immigrants and refugees receive the necessary information and orientation services required to effectively integrate and participate in their new environment; and
- assisting immigrants in becoming contributing members of the community by promoting and supporting programs and services that facilitate access to the labour market.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- coordinating Manitoba's citizenship participation and anti-racism programs.

ACTIVITY IDENTIFICATION:

Facilitates the negotiation and implementation of Canada-Manitoba immigration agreement(s) and pilot projects in consultation with provincial departments and agencies and coordinates interdepartmental immigration-related activities.

Coordinates the identification and assessment of regional economic development and labour market requirements, which can be assisted through offshore recruitment of skilled independent immigrants.

Facilitates interdepartmental planning of skilled independent immigrant promotion and recruitment and coordinates these initiatives worldwide.

Provides wage subsidies to create employment opportunities for immigrants with international professional or technical credentials requiring Canadian work experience.

Assists immigrants who have international credentials in high-demand occupations with financial resources for assessment and exam fees, courses and materials needed to receive accreditation.

Assists immigrants seeking employment or further training by assessing educational credentials and providing a report outlining the level of education obtained from recognized institutions abroad.

Provides financial and coordination support to Adult ESL and settlement service providers for the development, coordination and delivery of settlement and adult language training services;

Coordinates the implementation of Manitoba's racial harmony initiative within the public, private and non-profit sectors and in partnership with the ethnocultural communities.

Coordinates cross-cultural communication initiatives within community organizations and workplaces and violence prevention training and projects which respond to the cultural diversity of Manitoba.

EXPECTED RESULTS:

Implementation of the Canada-Manitoba Immigration Agreement and its addenda on provincial nominees and settlement services, as well as pilot projects on immigration matters.

Production of promotion and recruitment materials including: the Manitoba Advantage Booklet, Foreign Credential Accreditation Information, the Immigration to Manitoba Fact Sheet, as well as updates to the divisional Website and other materials to reflect new recruitment initiatives.

Implementation of the Manitoba Provincial Nominee Program, including the assessment and selection of a minimum of 200 nominees and their accompanying families.

Under the Manitoba Immigrant Integration Program, the establishment of contribution agreements with 60-70 service providers for the delivery of settlement and Adult ESL services.

Assistance to a minimum of 35 immigrants in identified high-demand occupations with the costs of assessment and examination fees, courses, and materials needed to achieve accreditation, and placement of 30 newcomers in permanent employment in their respective fields of expertise.

Provision of an academic credentials report as well as accreditation, counselling and referral to a minimum of 400 immigrants annually.

Delivery of anti-racism and respectful workplace training sessions to the public sector and the community as requested and continued follow-up with those training sessions already initiated. Development of materials in support of Citizenship Courts, and March 21 activities, as well as multicultural and anti-racism materials.

Delivery of full- and part-time programming to 1700 to 2000 Adult ESL learners through the Winnipeg School Division No. 1, Red River Community College, other school divisions, Workplace Language Training (WLT) and, Community Based Language Training (CBLT).

Program development and teacher support services for 15 to 20 Community-Based Language programs, 15 to 20 Workplace Language programs, and 9-10 school division programs.

SUB-APPROPRIATION 11-3A**CITIZENSHIP**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Managerial	4.00	281.6	4.00	267.7
Professional/Technical	22.00	984.2	22.00	933.3
Administrative Support	8.50	313.6	8.50	312.2
Employee Benefits	--	157.8	--	151.1
Salary Accrual	--	--	--	2.8
	—	—	—	—
Total Salaries & Employee Benefits	<u>34.50</u>	<u>1,737.2</u>	<u>34.50</u>	<u>1,677.1</u>

OTHER EXPENDITURES

Transportation	162.4	148.4
Communications	108.3	111.4
Supplies and Services	358.7	369.6
Capital	--	40.7
Other Operating	<u>217.2</u>	<u>176.5</u>
Total Other Expenditures	<u>846.6</u>	<u>846.6</u>

FINANCIAL ASSISTANCE AND GRANTS

Immigrant Settlement Services	1,608.5	1,067.5
Adult ESL Services	3,762.0	3,472.0
Credentials Recognition	<u>219.6</u>	<u>219.6</u>
Total Financial Assistance and Grants	<u>5,590.1¹</u>	<u>4,759.1</u>

TOTAL SUB-APPROPRIATION	<u>8,173.9</u>	<u>7,282.8</u>
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EXPLANATION:

- ¹ Increase reflects increased funding available from Canada under the Immigrant Settlement Services Agreement.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM SECRETARIAT

OBJECTIVE:

To coordinate the implementation of Manitoba's Policy for a Multicultural Society and The Manitoba Multiculturalism Act, assists departments to incorporate the principles of multiculturalism in their programs and services, fosters partnerships between government and community, and provides practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

ACTIVITY IDENTIFICATION:

Provides support to the Minister responsible for Multiculturalism and assists departments in incorporating the principles of multiculturalism in their programs and services.

Identifies priorities for action and works with related government departments to address these priorities.

Communicates to Government departments and the public, multicultural initiatives developed and implemented by Government.

Develops and maintains interdepartmental, federal, provincial, territorial, agency, organizational, and community consultation and relations.

Undertakes policy research, analysis and development and makes recommendations to Government.

Provides practical assistance and referral services to groups and individuals.

EXPECTED RESULTS:

Preparation of promotional material, reports, and position papers on issues related to multiculturalism.

Acquisition of information and resources with reference to multiculturalism across Canada.

Consultation and advice to Government departments as required.

Development and maintenance of a referral system to enable the public to access services of Government.

Coordination and/or participation in events such as citizenship courts, the multicultural tree and display, and the recognition of March 21 as the International Day for the Elimination of Racial Discrimination, in partnership with different levels of government and community organizations.

SUB-APPROPRIATION 11-3B**MULTICULTURALISM SECRETARIAT**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Professional/Technical	--	--	1.00	55.8
Administrative Support	1.00	32.0	1.00	32.0
Employee Benefits	--	3.2	--	8.8
Salary Accrual	--	--	--	0.8
	—	—	—	—
Total Salaries & Employee Benefits	<u>1.00¹</u>	<u>35.2</u>	<u>2.00</u>	<u>97.4</u>
 <u>OTHER EXPENDITURES</u>				
Transportation		--		1.7
Communications		9.6		19.7
Supplies and Services		10.9		19.6
Other Operating		<u>7.0</u>		<u>6.5</u>
Total Other Expenditures		<u>27.5</u>		<u>47.5</u>
 TOTAL SUB-APPROPRIATION		<u>62.7</u>		<u>144.9</u>

EXPLANATION:

¹ Reduction reflects elimination of 1.00 FTE (Professional/Technical position).

SUB-APPROPRIATION 11-3C

MULTICULTURAL GRANTS ADVISORY COUNCIL

OBJECTIVE:

To provide advice and recommendations to the Government of Manitoba through the Minister of Culture, Heritage and Citizenship with respect to the distribution of financial support to the multicultural communities. The Council also strives to promote and maintain the cultural values of Manitobans and to develop understanding, appreciation and sharing of the diverse cultural values that enrich Manitoba and Canada.

ACTIVITY IDENTIFICATION:

Provides financial assistance to ethnocultural community-based organizations.

Processes grant applications from Manitoba multicultural community organizations and determines grant allocations in accordance with the established criteria for the ethnocultural community support fund. Support is provided through direct grants and/or assignment of bingo events.

Liaises and consults with other funding agencies and ethnocultural organizations.

Conducts orientation meetings and provides consultation services to various ethnocultural groups.

Ensures that the management and administration of the grants program are carried out in an efficient, accountable and effective manner.

EXPECTED RESULTS:

Advancement of the fundamental principles of Manitoba's Policy for a Multicultural Society on the bases of pride, equality and partnership.

Preservation, enhancement, development, promotion and sharing of Manitoba's rich and diverse cultural heritages, while addressing the challenges of living together in harmony and equality for diverse groups of people.

SUB-APPROPRIATION 11-3C**MULTICULTURAL GRANTS ADVISORY COUNCIL**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
<u>SALARIES & EMPLOYEE BENEFITS</u>				
Professional/Technical	--	10.1	1.00	48.7
Employee Benefits	--	1.1	--	4.8
Salary Accrual	--	--	--	0.4
Total Salaries & Employee Benefits	<u>--¹</u>	<u>11.2</u>	<u>1.00</u>	<u>53.9</u>
<u>OTHER EXPENDITURES</u>				
Transportation		--		3.6
Communications		--		10.2
Supplies and Services		5.0		7.2
Other Operating		<u>3.0</u>		<u>4.7</u>
Total Other Expenditures		<u>8.0</u>		<u>25.7</u>
<u>GRANT ASSISTANCE</u>		<u>107.5</u>		<u>215.0</u>
TOTAL SUB-APPROPRIATION		<u>126.7</u>		<u>294.6</u>

EXPLANATION:

¹ Reduction reflects elimination of 1.00 FTE (Professional/Technical position).

Resolution No.	Approp. No.	Labour (XI) Details of Appropriations	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
11.4	4.	AMORTIZATION OF CAPITAL ASSETS *Provides for the amortization of capital assets	407.8	388.8
		Amortization of Capital Assets	<u>407.8</u>	<u>388.8</u>

AMORTIZATION OF CAPITAL ASSETS

<u>OTHER EXPENDITURES</u>	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
Amortization of Capital Assets		
Breakdown as follows:		
- Desktop Management Initiative	350.8	360.3
- Better Methods (SAP)	<u>57.0</u>	<u>28.5</u>
Total Amortization of Capital Assets	<u>407.8</u>	<u>388.8</u>

Part 3
HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour
Five Year Expenditure and Staffing Summary
By Appropriation (\$000)
For Years Ending March 31, 1997 - March 31, 2001

	ACTUAL EXPENDITURES								ADJUSTED VOTE 1999/2000		MAIN ESTIMATES 2000/2001		
	1996/97			1997/98			1998/99						
	FTE	\$		FTE	\$		FTE	\$		FTE	\$		
Labour Executive	11.00	557.3		11.00	582.5		11.00	575.6		11.00	618.2		607.1
Labour Programs	206.20	12,500.3		196.70	12,160.0		194.70	12,618.7		194.20	13,231.0		13,760.0
Citizenship & Multiculturalism	32.50	3,615.0		32.50	4,311.7		37.50	4,872.5		37.50	7,722.3		8,363.3
Amortization of Capital Assets	—	—		—	—		—	—		—	388.8		407.8
	249.70	16,672.6		240.20	17,054.2		243.20	18,066.8		242.70	21,960.3		23,138.2

NOTES: 1. As of October 1998, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour. Figures for previous years have been adjusted to reflect this change.

2. Increases in 1998/99 and 1999/2000 largely reflect the implementation of a government-wide desktop management strategy, as well as salary increases under negotiated collective agreement.

3. An appropriation for amortization of Capital Assets was established for 1998/2000 reflecting a change in accounting policy for capital assets under which costs of major Information Technology projects are expensed over the useful life of the assets.

Chart 4

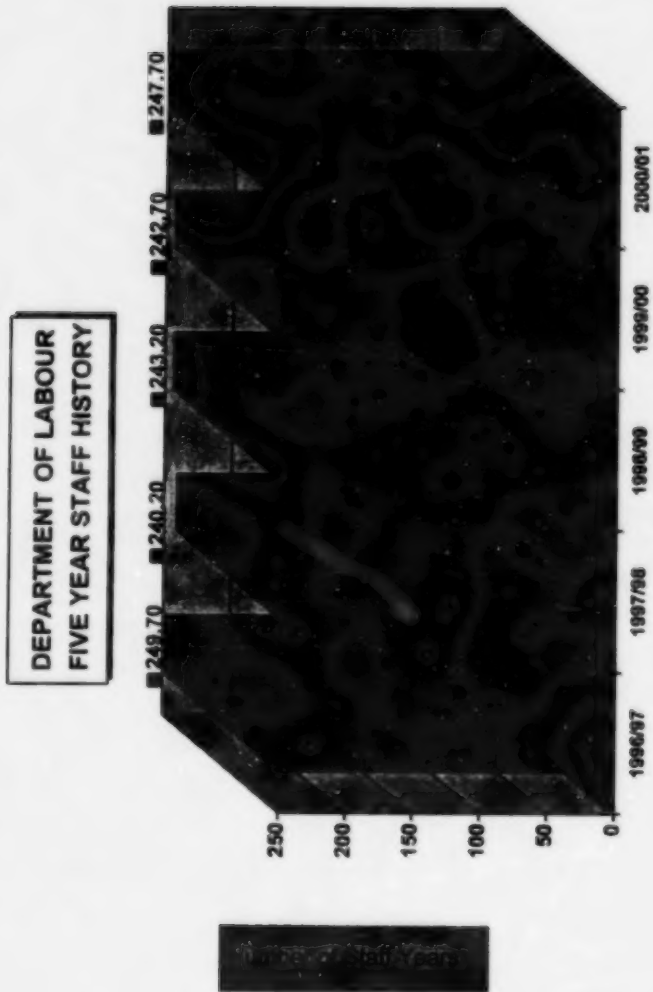


Chart 5

Department of Labour Five Year Expenditure History



PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

OUR GOALS

Investigations

To determine the cause and origin of all fires referred to the Office.

Education and Training

To be internationally recognized as a provider of quality education and training in the areas of life safety and emergency response.

With completion of the Practical Training Site to continue to seek international recognition as the provider of total Emergency Management Training.

To preserve and disseminate knowledge and skills now available in the various professional disciplines relative to the emergency services.

To extend the boundaries of knowledge and skills through research and development.

To plan and implement the educational programs necessary to provide individuals with the experience and competencies required to reduce the fire problem, enhance life safety and better respond to public safety issues.

To serve the Province and the public at large by providing educational services and counsel wherever possible.

Emergency Services

Make recommendations to ensure that the Manitoba Fire Safety is appropriately equipped, organized and trained to effectively deal with all likely emergency situations.

To provide an emergency response capability where and when a provincial level of assistance is required.

Codes and Standards

To ensure effective codes and standards in the areas of health, life safety and structural sufficiency.

SERVICES

The Office provides a wide spectrum of mandated services and related activities. No one service area of the Office stands alone. They are all fundamentally inter-related with the Education and Training area being the unifying and defining component.

These services break down into five broad categories:



Fire Investigations

Includes determining cause and origin of all fires. Arson is a crime against people as well as property and results in a high cost to society.

Education & Training

Includes the provision of comprehensive emergency services and other related training by the Manitoba Emergency Services College or by our community based trainers. The public education component reaches all levels of the general public in all areas of public safety. The training and education component of the Office is the common denominator of all the services areas of the Offices.

Emergency Services

Includes consultative services to municipal Fire Services and municipal councils, response and coordination of responses to emergency situations, maintenance of the province-wide Mutual Aid System and fire inspection services.

Codes & Standards

Includes building plans review, code enforcement, permits and fees, consultative services and production of the Manitoba Fire, Building and Plumbing Codes.

Administration

Support services are provided by staff in Winnipeg and Brandon. Support services include clerical, College records management, statistical analysis, financial reporting with management direction from the Deputy Fire Commissioner.

ORGANIZATION

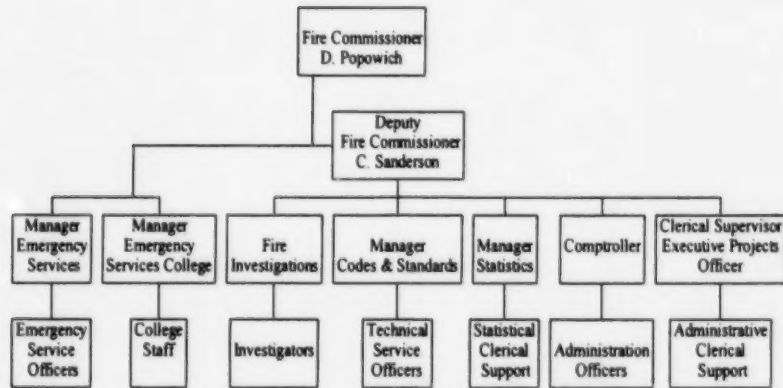
The SOA is contained within the Department of Labour and reports directly to the Deputy Minister of Labour.

Operations of the Office are funded by the Fires Prevention Fund, created by Section 67 of the Fires Prevention Act. The Fires Prevention Fund accumulates a levy placed on all building fire insurance premiums collected in the province. The current levy is set at 1.25% but has been as high as 2%. The 1.25% levy currently nets \$2.8 million per year into the Fires Prevention Fund.

Currently the Office has 45 staff years and maintains a relatively flat organizational structure. All managers report to the Fire Commissioner, or in his absence to the Deputy Fire Commissioner. The Fire Commissioner reports to the Deputy Minister of Labour. The Fire Commissioner provides direct supervision to the Emergency Services College and Emergency Services Section. As an SOA, managers will be responsible for managing all aspects of their assigned program areas, including budgeting activities. The Emergency Services Officers, Technical Service Officers and Fire Investigators report to their respective managers who in turn will coordinate the sharing of Officers between our programs.

The Deputy Fire Commissioner provides direct supervision to the Codes and Standards section, the Fire Investigation section, the Statistics section, all administrative and financial operation of the branch, as well as overall authority in the absence of the Fire Commissioner.

Office of the Fire Commissioner



KEY CONTINUOUS IMPROVEMENT OBJECTIVES

The key continuous improvement objectives of the Office are:

- Review Marketing Plan and develop other marketing options where practical.
- To continue the role of Emergency Services Officers in areas of total fire protection, systems development and prevention activities through use of the '5' Step Action Plan and the newly developed Risk Management Program.
- To continue to increase the number of internationally accredited programs offered by the Manitoba Emergency Services College.
- To continue to consolidate and institutionalize the relationship between our SOA and the need for training partnerships with the City of Winnipeg Fire Department.
- To continue to implement and monitor the Departmental Human Resource Development Plan and budget the associated training dollars tied to it. It is necessary to develop our staff to meet our goals and objectives.
- To maintain a \$4.0 million dollar balance in the Fires Prevention Fund.
- To eliminate the accumulated deficit via future operating surpluses.
- To continue to examine and monitor the current Fires Prevention Fund levy rate in relation to the cost of services to traditional and non-traditional clients and to bring forward recommendations on the fund levy and applicable rate.
- To continue to upgrade and implement the information technology plan in order to meet our projected goals and objectives.

- To continue to add related emergency service programs to the Emergency Services College to enhance its position as the primary emergency services training provider in Manitoba.
- To be prepared for Year 2000 in all aspects of our agency.
- To continue to develop partnerships with post secondary educational institutions with a view to developing a degree program in Emergency Services Management and/or a building inspection technology program.
- To continue to improve and monitor arson conviction rates by creating a closer working relationship between the Office of the Fire Commissioner, the Fire Service, the Insurance Industry and Police Agencies.
- To develop and deliver comprehensive Public Safety training programs to all First Nation communities in the Province.
- To continue to administer the Municipal Action Plan which prepares municipalities in administering and enforcing the Manitoba Building Code in their respective jurisdictions in terms of the sections of the code for which they are responsible (Part 3, Part 9, or both).
- To develop a certified program for municipal building officials.
- To review the Fires Prevention Act and provide proposed changes for the next sitting of the Legislative Assembly.

**Office of The Fire Commissioner
Projected Balance Sheet
As at**

	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003
ASSETS					
Current Assets					
Cash & short term investments - Note 4	\$3,516,222	\$3,500,920	\$4,047,035	\$4,524,611	5,259,046
Accounts receivable - Note 5	711,402	715,034	718,739	722,518	726,373
Accrued interest	13,625	13,761	13,899	14,038	14,178
Prepays	26,280	26,543	26,808	27,076	27,347
Inventory	46,283	45,282	44,281	43,280	42,279
Total current assets	4,313,812	4,301,540	4,850,763	5,331,523	6,069,221
Non Current Assets					
Long term investments - Note 6	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital assets - Note 7	6,027,862	5,943,067	5,692,696	5,516,069	5,181,722
Investments - pension assets - Note 8	349,707	440,866	576,912	725,856	888,772
Total Assets	12,191,381	12,185,474	12,620,370	13,073,448	13,639,714
LIABILITIES					
Current Liabilities					
Accounts payable	181,501	103,658	111,304	109,823	116,277
Accrued liabilities	290,284	249,496	254,486	259,576	264,767
Deferred revenue	75,823	-	-	-	-
Total current liabilities	547,608	353,154	365,790	369,398	381,044
Pension provision - Note 9	316,728	440,866	576,912	725,856	888,772
Severance	286,528	296,528	306,528	316,528	326,528
EQUITY					
Capital - Note 10	11,279,317	11,279,317	11,279,317	11,279,317	11,279,317
Opening deficit	(\$193,677)	(\$238,800)	(\$184,392)	\$91,824	\$382,349
Income(Loss)	(\$45,123)	\$54,408	\$276,216	\$290,525	\$381,704
Total equity	11,040,517	11,094,925	11,371,141	11,661,666	12,043,370
Total Liabilities & Equity	\$12,191,381	\$12,185,474	\$12,620,370	\$13,073,448	\$13,639,714

**Office of The Fire Commissioner
Projected Income Statement
For the Year Ending**

	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003
REVENUES*				
Levy	\$3,157,659	\$3,220,812	\$3,285,228	\$3,350,933
Permits and plan review	1,106,583	1,106,583	1,106,583	1,106,583
Interest	197,203	192,213	203,175	216,235
Tuition and contract revenue	712,000	732,000	752,040	772,121
Conference	60,000	61,200	62,424	63,672
Fire prevention inspections	40,000	0	0	0
Book sales	2,000	2,040	2,081	2,122
Rent	4,200	4,284	4,370	4,457
Other	11,800	12,036	12,277	12,522
Mandated revenue increase-source unidentified		150,000	150,000	150,000
Total Revenue	5,291,445	5,481,168	5,578,178	5,678,646

**Office of The Fire Commissioner
Income Statement
For the Year Ending**

	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003
EXPENDITURES				
Salaries and benefits - Note 12	2,726,577	2,822,698	2,835,598	2,849,569
Amortization	456,795	437,371	463,627	421,347
Travel	212,001	216,241	220,566	224,977
Vehicle lease	254,400	259,350	271,741	277,176
Repairs and maintenance	186,715	192,186	196,030	199,951
Phone	146,641	149,574	152,565	155,617
Mutual aid	141,000	141,660	142,333	143,020
Rent	116,661	118,774	120,930	123,128
Desk top management	126,610	125,968	125,968	125,968
Grant in lieu of taxes	107,749	109,904	112,102	114,344
Management services	72,000	73,440	74,909	76,407
Supplies	155,120	158,222	161,387	164,615
Public education material	64,000	65,280	66,586	67,917
Marketing	35,000	35,700	36,414	37,142
Utilities	58,000	59,160	60,343	61,550
Insurance	46,068	46,989	47,929	48,888
Professional services	162,200	165,444	168,295	171,589
Postal & courier	30,400	31,008	31,628	32,261
Professional development	20,000	20,400	20,808	21,224
Land lease	10,000	10,000	10,000	10,000
Publications	20,000	24,900	25,398	25,906
Buildings Standards Board	500	510	520	531
S.O.A. Advisory Board	600	612	624	637
Other	88,000	89,560	91,351	93,178
Mandated expenditure reductions		(150,000)	(150,000)	(150,000)
Total Expenditures	5,237,037	5,204,952	5,287,653	5,296,942
OPERATING PROFIT	\$54,408	\$276,216	\$290,525	\$381,704

**Office of the Fire Commissioner
Statement of Changes in Financial Position
For the Year Ending**

	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003
Operating Activities				
Operating income	\$54,408	\$276,216	\$290,525	\$381,704
Amortization	456,795	437,371	463,627	421,347
Net change in non-cash working capital balances	(197,484)	9,528	424	8,381
Pension & severance	134,138	146,045	158,944	172,916
Cash generated from (used in) operations	447,857	869,161	913,520	984,349
Investing Activities				
Capital asset additions	(372,000)	(187,000)	(287,000)	(87,000)
	-	-	-	-
Cash used in investing	(\$372,000)	(\$187,000)	(\$287,000)	(\$87,000)
Financing Activities				
Debt issued (repaid)	-	-	-	-
Total financing activities	-	-	-	-
Net increase(decrease) in cash	\$75,857	682,161	626,520	897,349
Cash & investments- beginning of the period	5,365,929	5,441,786	6,123,947	6,750,467
Cash & investment- end of the period	\$5,441,786	6,123,947	6,750,467	\$7,647,816

NOTES TO THE FINANCIAL PROJECTIONS

Note 1. NATURE OF THE OFFICE

Effective April 1, 1996, the Office of the Fire Commissioner was designated as a Special Operating agency under The Special Operating Agencies Financing Authority Act, Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour) and The Financing Authority, a corporation under the Special Operating Agencies Financing Authority (SOAFA) Act, transferred all assets in the Fires Prevention Fund valued at \$11,809,083 to The Financing Authority.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour) assigned responsibility to the Office of the Fire Commissioner to manage and account for the related assets and operations on behalf of The Financing Authority. The Office itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The Office of the Fire Commissioner will continue to be part of the Department of Labour and ultimately under the policy direction of the Minister.

The Office of the Fire Commissioner will remain bound by relevant legislation and regulations. It will also remain bound by administrative policies except where specific exemptions have been provided for in its charter in order to meet business objectives.

The Office of the Fire Commissioner is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Levy.

Note 2. SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the Office of the Fire Commissioner's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements. Unless otherwise stated, expenses are assumed to increase 2% a year based on estimated inflation.

Insurance Levy

The Fires Prevention Act allows for a charge, not to exceed 2%, on the value of premiums and assessments in respect of property insurance. The levy is collected by the Superintendent of Insurance and remitted to the Office of the Fire Commissioner. The rate is presently set at 1.25%.

We have assumed that insurance premiums will grow at an annual rate of 2%. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and trends, if any, toward self insurance. The agency experienced no increase in premiums between 1998 and 1999 due to the highly competitive nature of the insurance agency and we expect that this trend will continue now that banking institutions are allowed to sell insurance. This trend is of grave concern to the agency as the Fires Prevention Fund levy is the major funding source for the agency.

Permits and Plan Review

Permit and plan revenue is expected to be marginally lower than in previous years. Permit revenue has been strong in recent years reflecting the high level of construction activity in Manitoba. No growth from this source has been predicted in future years.

Permit revenue fluctuates with the level of construction activity in the Province. As construction activity can vary substantially based on economic conditions in the Province, forecasted revenue may be materially different than projected. Given the importance of this revenue source, and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

Interest Revenue

We anticipate that the fund will earn an average rate of return of 5.40%. Ultimate returns will be largely influenced by general trends in interest rates.

Tuition and Contract Revenue

In the years ended March 31, 2001 to 2003, \$722,000, \$742,040 and \$762,121 of tuition and contract revenue has been forecasted. These represent aggressive targets. Failure to achieve these targets will materially affect the financial position of the Office.

Manitoba Emergency Services Training Conference

Registration fees are budgeted to increase 2% per annum. The revenue from the conference covers all incremental costs arising from the event.

Salaries

It has been assumed that there will be a 0% general salary increase in each fiscal year.

A provision for pension and severance costs has been provided. The provision is \$134,290, \$144,234 and \$154,972 in the years ended March 31, 2001 to 2003.

Capital Acquisitions and Amortization

Amortization costs reflects estimated annual capital expenditures of \$137,000, \$287,000 and \$87,000 in the fiscal years ended March 31, 2001 to 2003. Amortization costs reflected a proposed change in accounting policy which reflects a decision to amortize the College in Brandon over a 40 year period.

Management Services

The Office of the Fire Commissioner anticipates continued use of Management Services Division of the Department of Labour for certain Human Resources and Information Technology support services. We have negotiated a 10% fee reduction for the current year.

Note 3. SIGNIFICANT ACCOUNTING POLICIES

Basis of Accounting

The financial projections are presented in accordance with generally accepted accounting principles.

Inventory

Inventory is valued at the lower cost or market value.

Capital Assets

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the Province on April 1, 1996, are valued at the lower of their amortized cost or estimated market value. All other capital assets transferred from the Province on April 1, 1996 are valued at their market value. All other capital assets transferred from the province on April 1, 1996 are valued at their market value.

Amortization rates are as follows:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computer Equipment and Software	5 years straight line

Revenue Recognition

The Office collects the insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent Calendar year.

All other revenue is recognized when earned.

Note 4. CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 90 day notes.

Note 5. ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	<u>2000</u>	<u>2001</u>	<u>2002</u>
Insurance Branch of Department of Consumer & Corporate Affairs	\$ 65,521	\$ 66,831	\$ 68,168
Province of Manitoba	529,786	529,786	529,786
Other	<u>123,432</u>	<u>125,900</u>	<u>128,419</u>
	<u>\$718,734</u>	<u>\$722,518</u>	<u>\$726,373</u>

Note 6. LONG TERM INVESTMENTS

The balance is made up of two investments on deposit with the Department of Finance under the following terms:

<u>Amount</u>	<u>Rate</u>	<u>Maturity</u>
\$1,500,000	6.43%	September 4, 2001

Note 7. CAPITAL ASSETS

Cost:	<u>2001</u>	<u>2001</u>	<u>2002</u>
Buildings	\$4,042,998	\$4,042,998	\$4,042,998
Training Site	1,759,319	1,759,319	1,759,319
Equipment	836,137	886,137	936,137
Fire Engines	381,005	581,005	581,005
Other Vehicles	200,600	200,600	200,600
Air Compressors	204,786	234,756	264,786
Furniture	69,977	71,977	73,977
Computers	84,544	89,544	94,544
Total	<u>7,579,366</u>	<u>7,866,366</u>	<u>7,953,366</u>
Accumulated	<u>2001</u>	<u>2002</u>	<u>2003</u>
Amortization:			
Buildings	591,087	\$710,295	\$829,502
Training Site	281,152	369,118	457,084
Equipment	471,714	554,599	630,907
Fire Engines	258,311	355,119	422,884
Other Vehicles	161,907	173,514	181,640
Air Compressors	114,142	138,271	163,574
Furniture	45,349	50,675	55,335
Computers	37,306	54,715	73,124
Total	<u>1,960,970</u>	<u>2,406,307</u>	<u>2,814,051</u>
Net Assets	<u>\$5,618,396</u>	<u>5,460,058</u>	<u>\$5,139,314</u>

5 YEAR CAPITAL EXPENDITURE PLAN

SECTION	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>
Fire fighting Course	\$39,500.00	\$37,600.00	\$21,938.00	\$44,000.00	\$50,000.00
College – general	4,000.00	10,200.00	10,600.00	54,200.00	254,200.00
Rescue Courses	13,000.00	22,650.00	8,750.00	38,350.00	17,850.00
Hazmat Courses	10,240.00	10,940.00	13,900.00	9,825.00	26,600.00
Prevention & Inspection	4,600.00	12,940.00	2,000.00	10,000.00	2,000.00
Practical Training Site	50,760.00	131,241.00	0.00	72,000.00	75,000.00
	\$122,100.00	\$255,571.00	\$57,188.00	\$228,375.00	\$425,950.00
 Emergency Medical	 \$49,270.00	 \$45,799.00	 \$14,182.00	 \$46,362.00	 \$54,182.00
Emergency Services	5,630.00	5,630.00	5,630.00	5,630.00	5,630.00
Investigations	0.00	0.00	0.00	0.00	0.00
Contingency	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
 TOTAL	 187,000.00	 287,000.00	 87,000.00	 290,367.00	 495,762.00

Note 8. INVESTMENTS – PENSION ASSETS

A separate investment account is maintained for pension assets. The Office deposits an amount equal to employee contributions to the Civil Service Superannuation Fund. At year end funds are contributed or withdrawn from the account to ensure that the asset balance equals the related liability.

Note 9. PENSION PROVISION

The pension liability represents an amount equal to actual employee contributions plus interest less any pension payments made to employees on account of entitlements earned after the Office commenced operations as a SOA.

Note 10. CAPITAL

In order to prepare financial statements in accordance with Generally Accepted Accounting Policies, the value of the assets and liabilities of the Office of the Fire Commissioner were determined as at March 31, 1996. The value of the assets net of liabilities represents the Office's opening capital as at April 1, 1996, the date on which the it became a Special Operating Agency.

Note 11. SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 15 weeks of pay. The retiree must have ten or more years of service to be eligible for this severance.

Note 12. CONTRIBUTED SERVICES

In 1999, the Office provided emergency response support services at the Pan Am Games. The cost to the Office for the provision of services was \$84,000.

Note 13. CORPORATE INITIATIVES

While the Office has endeavoured to control expenditures, we have found that additional costs have been incurred as a result of central initiatives such as desk top management. The desk top initiative required the disposition and write off of modern computer equipment with a book value of \$95,000. The Office has not yet been billed for the cost of the replacement equipment, so we are not in a position to assess if we could have acquired the same or better hardware at a lower cost. We have not been advised as to whether we will have financing costs imposed on us related to the hardware acquisition costs. Given our cash position, the assets could have been acquired directly allowing us to avoid potential financing costs. The other significant costs related to desk top, is the seat fee. The current rate appears high in comparison to other services.

Central Finances conversion to SAP has placed extra demands on our staff as a result of a one time change over issue and training. Of greater concern is the yet unspecified cost to our Office for access to SAP.

PART 5
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating

Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Financial Assistance and
Related Costs

Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.